

Commission on Mental Health Services (RM0)

District's Recommendation

The mission of the Commission on Mental Health (CMH) is to provide comprehensive high quality mental health services, develop, and retain a highly qualified workforce and to facilitate organizational effectiveness.

Transitional Receiver	Dennis R. Jones
Proposed Operating Budget (\$ in thousands)	\$210,569
Funds Pending Certification	\$13,000
Proposed Operating Budget with Funds Pending Certification	\$223,569

Fast Facts

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| <ul style="list-style-type: none"> • The proposed FY 2001 operating budget is \$210,568,784, an increase of \$6,146,947 over the FY 2000 budget. There are 2,162 full time equivalent (FTEs) supported by this budget. • The agency has been targeted to receive \$13,000,000 from funds pending certification. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. The funding will be allocated as follows: <ul style="list-style-type: none"> – \$9,500,000 increase for additional support of union employees personal services costs – \$3,500,000 increase for funding CarePoints, a major requirement in the court's mandate • The agency's net increase is largely due to provision for the purchase of new anti-psychotic drugs and increases in new federal grants for the community programs. | <ul style="list-style-type: none"> • During FY 2000, the agency reduced the hospital inpatient census by over 100 beds and expanded the availability of atypical anti-psychotic agents to over 1,200 consumers. • The agency established four mobile community outreach and homeless support treatment teams to meet the needs of mentally ill consumers at high risk for admission to the hospital. • In FY 2001 the agency will continue to expand community-based supported housing and services, as an alternative to hospitalization. The agency plans to establish initiatives for the culturally sensitive community-based treatment of dually diagnosed, forensic and elderly consumers. |
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Commission on Mental Health Services (RMO)

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FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Commission on Mental Health is comprised of five control centers that serve as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Commission on Mental Health Services

Control Center	Proposed FY 2001 Budget
0010 MENTAL HEALTH ADMINISTRATION	78,472
0020 COMMUNITY PROGRAMS - CMHS	71,811
0030 ST ELIZABETHS HOSPITAL INPATIENT PROGRAM	22,919
0040 FORENSIC SERVICES	16,731
0050 CHILD & YOUTH SERVICES	20,636
RMO Commission on Mental Health Services	210,569

Agency Overview and Organization

The department achieves its mission by providing workforce development programs and services through 5 control centers (CC) with 22 responsibility centers (RC):

Mental Health Administration provides executive management policy direction, strategic and financial planning, and public relations and resource management over the operations of Commission on Mental Health Services (CMHS) in meeting the mandates of the court and improving delivery of mental health services. The eight RCs in this division are State Mental Health Admin, Office of Pharmacy & Quality Improvement, Pharmaceutical Stock Replenishment, Office of Clinical Services, Forensic Legal Service, Office of Admin. Services, Facilities Support Services, and Warehouse Stock Replenishment.

Community Programs-CMHS administers a comprehensive system of care that promotes recovery and maximum independence in safe, supportive community settings. The system is comprised of a full range of community-based clinical and support services initiated through the development of new initiatives. The five RCs in this division are Community Services Programs, CSA Region ½ CMHC, CSA Comprehensive Psycho. Emergency Program, CSA Region ¾ CMHC and CSA Public & Private Sup. Service.

St. Elizabeths Hospital Inpatient Program provides a wide range of services to the acute care program. Services include clinical assessment, diagnosis, psychiatric stabilization, and referrals to appropriate aftercare services. The two RCs in this division are Acute Inpatient Services and Continuing Inpatient Care.

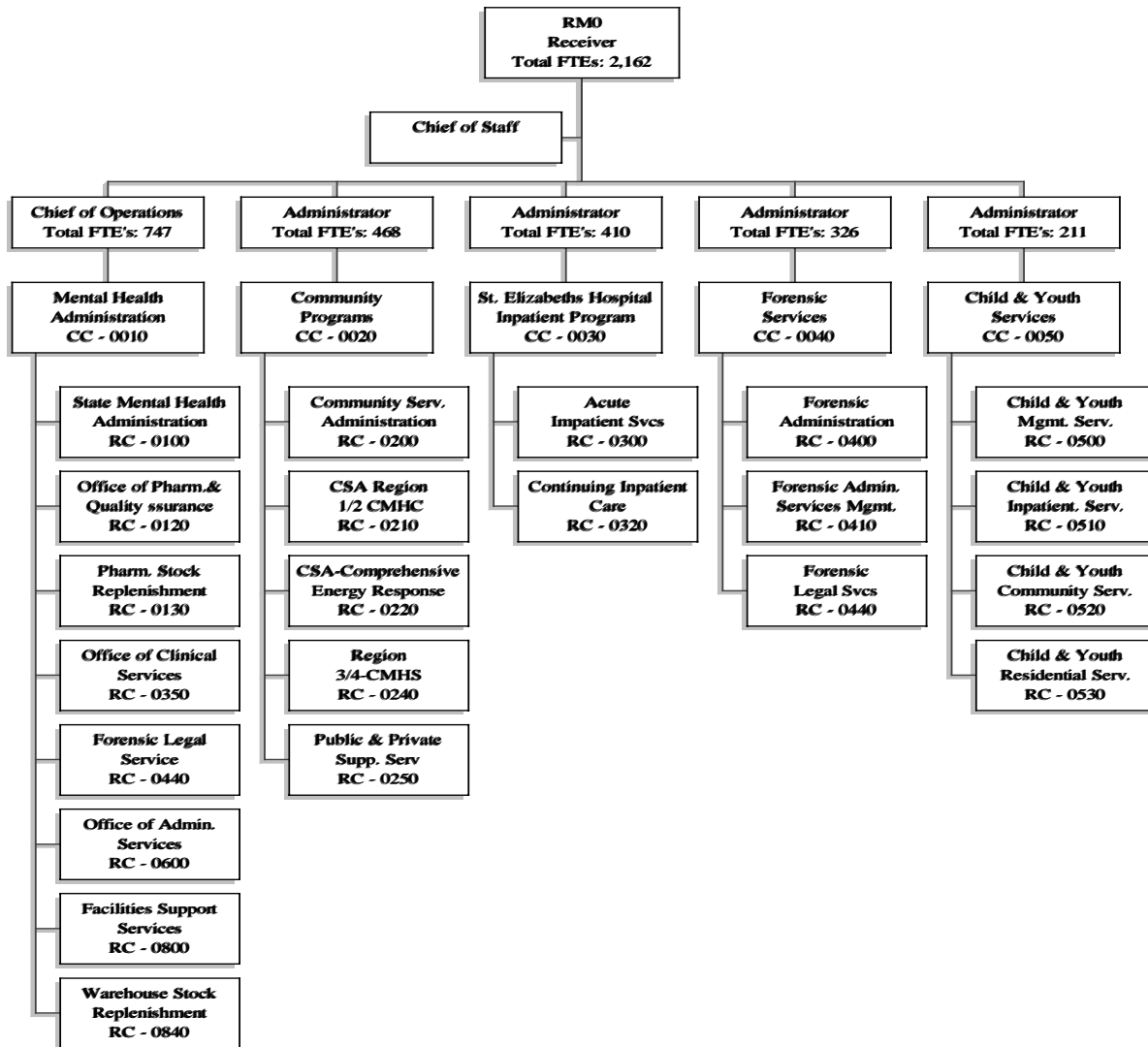
Forensic Services provides training for forensic staff and advance research initiative to constantly improve evaluation and treatment methodologies. It also collaborates with the District government, the Courts and the criminal justice agencies on pre-and post-booking jail diversion alternatives. Forensic staff provides evaluation, assessment, diagnosis and treatment for persons committed to St. Elizabeths hospital to be examined for competency to stand trial or for treatment following a determination of not guilty for

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reasons of insanity by a jury or judge in a court of law. The three RCs in this division are Forensic Admin. Services, Forensic Admin. Services Mgmt. and Forensic Legal Services.

Child and Youth Services provides inpatient and outpatient treatment services for at-risk children and children with emotional disorders. The division coordinates treatment by building on the strength of child/family relationships. It also responds to individual cultural differences and incorporates special needs of each family into treatment plans. In addition, the division provides other services, including school-based treatment and psychotherapy day education. The four RCs in this division are Child & Youth Management Services, Child & Youth Inpatient Services, Child & Youth Community Services and Child & Youth Residential Services.



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FY 2001 Proposed Operating Budget

The Commission on Mental Health Services' Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees, fines, etc.)

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Commission on Mental Health Services

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	89,637	93,996	96,470	2,474
Regular Pay - Other	4,833	4,080	4,212	131
Additional Gross Pay	6,461	1,349	1,373	24
Fringe Benefits	15,528	14,063	14,462	399
Unknown Payroll Postings	6	0	0	0
Subtotal for: Personal Services (PS)	116,465	113,488	116,516	3,028
Supplies and Materials	9,213	12,294	15,794	3,500
Utilities	7,916	11,776	8,288	-3,488
Telephone, Telegraph, Telegram	425	1,499	1,499	0
Rentals - Land and Structures	1,181	2,244	2,281	37
Other Services and Charges	3,486	6,161	9,845	3,683
Contractual Services - Other	56,263	53,992	53,379	-613
Subsidies and Transfers	22	35	35	0
Equipment and Equipment Rental	2,729	2,933	2,933	0
Subtotal for: Nonpersonal Services (NPS)	81,236	90,934	94,053	3,119
Total Expenditures:	197,701	204,422	210,569	6,147

Authorized Spending Levels by Revenue Type:

	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	1,593	105,369	1,568	123,750	1,502	125,408	-66	1,657
Federal	503	64,738	660	62,312	660	66,801	0	4,490
Private	0	26,414	0	18,325	0	18,325	0	0
Other	0	22	0	35	0	35	0	0
Intra-District	0	1,157	0	0	0	0	0	0
Total	2,096	197,701	2,228	204,422	2,162	210,569	-66	6,147

Government of the District of Columbia

COMING TOGETHER, WORKING TOGETHER, SUCCEEDING TOGETHER

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$210,568,784, an increase of \$6,146,947 over the FY 2000 approved budget. There are 2,162 full-time positions supported by this budget. The Commission on Mental Health Services receives 59.6 percent of its funding from local, 31.7 percent from federal, and 8.7 percent from private sources.

- **Local.** The proposed *local* budget is \$125,407,793, an increase of \$1,657,402 over the FY 2000 budget. Of this change, \$2,153,434 is an increase in personal services, and \$496,032 is a decrease in nonpersonal services. There are 1,502 full-time positions funded from local sources.

The change in personal services is comprised of:

- \$737,075 increase for the 6 percent pay raise for non-union employees
- \$1,416,359 for step increases

The change in nonpersonal services is comprised of:

- \$3,500,000 increase for the purchase of new anti-psychotic drugs
- (\$3,488,221) decrease for utility costs based on OPM estimates
- \$36,711 increase for rent costs based on OPM estimates
- \$68,478 increase for security costs based on OPM estimates
- (\$613,000) decrease in personal services for Council-approved efficiency savings

- **Federal.** The proposed federal budget is \$66,801,445, an increase of \$4,489,545 over the FY 2000 budget. The increase is due to the 6 percent pay raise for non-union employees, increase for the purchase of new anti-psychotic drugs and additional federal grants to provide administrative services. Of the increase, \$874,545 is in personal services, and \$3,615,000 is in nonpersonal services.
- **Private.** The proposed *private* budget is \$18,324,546, the same as FY 2000. The entire budget is in nonpersonal services.
- **Other.** The proposed *other* revenue budget is \$35,000, the same as FY 2000. The entire budget is in nonpersonal services.
- **Funds Pending Certification.** The agency has been targeted to receive an additional \$13,000,000 in FY 2001. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter. The funding will be allocated as follows:
 - \$9,500,000 increase for additional support of union employees personal services costs
 - \$3,500,000 increase for funding CarePoints, a major requirement in the court's mandate
- **Funding Compliance with the Receiver's budget.** For the District's compliance with the Consent Order Dixon vs. Williams, et al. and the agency request, the remaining funding is provided as follows:
 - \$210,568,784 approved funding for FY 2001
 - \$13,000,000 approved Funds Pending Certification on October 1, 2000
 - \$223,568,784 total funding as per agency request

Figure 1

Of the total Proposed FY 2001 Operating Budget, 59.6 percent is Local.

Federal funds account for 31.7 percent and Private funds accounts for 8.7 percent of the total budget.

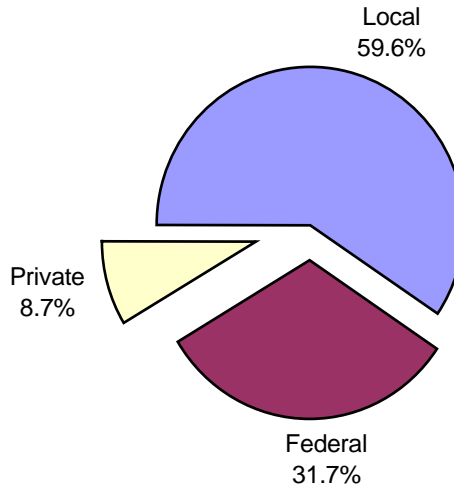
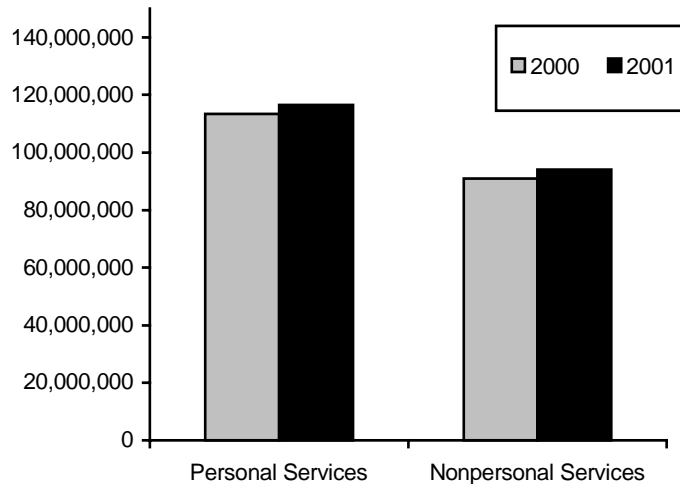


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 2.7 percent, from \$113.5 million in FY 2000 to \$116.5 million in FY 2001.

Nonpersonal services increased by 3.1 percent, from \$90.9 million to \$94.1 million primarily due to increase for purchase of new anti-psychotic drugs and additional grants to provide administrative services.



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Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight occupational major categories for the purpose of collecting, calculating, or disseminating data. The Commission on Mental Health's workforce is divided among eight occupational classification codes.

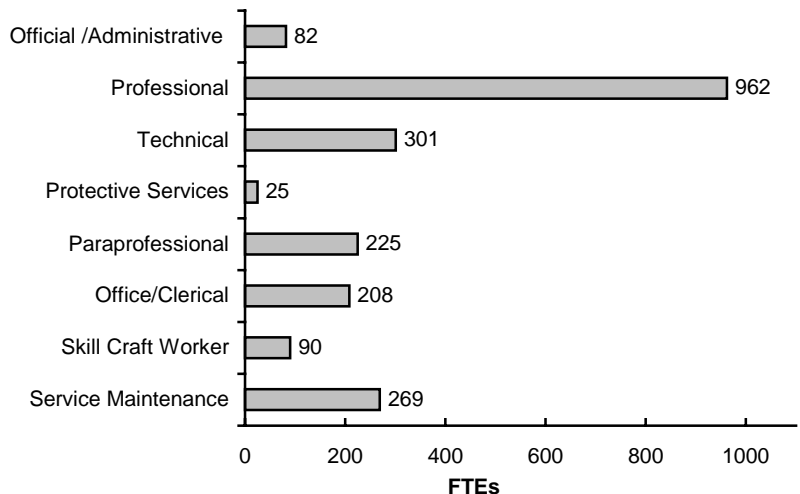
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	82
Professional	962
Technical	301
Protective Services	25
Paraprofessional	225
Office/Clerical	208
Skill Craft Worker	90
Service Maintenance	269
Total	2,162

FTE Analysis

Agency FTEs by Occupational Classification Code

The Commission on Mental Health is an administrative agency. Of the total FTEs, 44 percent are Professional. Another 14 percent are Technical employees.



Commission on Mental Health Services (RMO)

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Control Center Summaries

0010 Mental Health Administration

FY 2001 Proposed Operating Budget

Control Center: 0010

MENTAL HEALTH ADMINISTRATION

(Dollars in Thousands)

Commission on Mental Health Services

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	5,499	28,407	29,155	749
Regular Pay - Other	334	2,315	2,384	69
Additional Gross Pay	71	539	548	10
Fringe Benefits	933	4,902	5,041	139
Subtotal for: Personal Services (PS)	6,836	36,163	37,129	966
Supplies and Materials	3,988	11,051	14,551	3,500
Utilities	0	11,180	7,692	-3,488
Other Services and Charges	390	3,806	3,815	9
Contractual Services - Other	6,818	13,155	13,155	0
Equipment and Equipment Rental	101	2,131	2,131	0
Subtotal for: Nonpersonal Services (NPS)	11,297	41,323	41,344	21
Total Expenditures:	18,133	77,485	78,472	987
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	8,088	41,776	42,486	710
Federal	8,268	28,124	28,401	277
Private	1,278	7,585	7,585	0
Intra-District	500	0	0	0
Total:	18,133	77,485	78,472	987

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0010 Mental Health Administration

MENTAL HEALTH ADMINISTRATION				
(Dollars in Thousands)				
Commission on Mental Health Services				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
0100	STATE MENTAL HEALTH ADMIN	22	2,047	
0120	OFF OF PHARMY & QUALITY IMPRVMT	45	9,014	
0130	PHARMACEUTICAL STOCK REPLENISH	0	3,700	
0350	OFFICE OF CLINICAL SERVICES	129	12,696	
0440	FORENSIC LEGAL SERVICE	0	370	
0600	OFFICE OF ADMIN SERVICES	112	14,073	
0800	FACILITIES SUPPORT SERVICES	439	35,858	
0840	WAREHOUSE STOCK REPLENISHMENT	0	714	
0010	MENTAL HEALTH ADMINISTRATION	747	78,472	
Total by Revenue Type:				
0010	MENTAL HEALTH ADMINISTRATION	Local	621	42,486
0010	MENTAL HEALTH ADMINISTRATION	Federal	126	28,401
0010	MENTAL HEALTH ADMINISTRATION	Private	0	7,585
0010	MENTAL HEALTH ADMINISTRATION	Intra-District	0	0
0010	MENTAL HEALTH ADMINISTRATION	Total	747	78,472

Program Overview

The Mental Health Administration provides administrative oversight for all CMHS programs through the Office of the Receiver and the Chief Administrative Officer. The office provides centralized clinical support functions including medical clinics, medical records, quality improvement, internship and resident training, laboratory, pharmacy, and ancillary services such as psychodrama, art therapy, recreational therapy and vocational services. The office also provides facilities management services including dietary, laundry, housekeeping, supply management and facilities maintenance.

Program Goals

- Percentage increase in Medicaid reimbursable services provided in community mental health centers.
- Percentage increase in Medicaid reimbursable services provided by contract service providers.

Proposed Budget Summary

The proposed FY 2001 budget for Mental Health Services totals \$78,472,419, an increase of \$986,949 over the FY 2000 approved budget. There are 747 FTEs supported by this control center.

0010 Mental Health Administration

- **Local.** The proposed *local* budget is \$42,486,132, an increase of \$709,852 over the FY 2000 approved budget. The increase is due to the 6 percent pay raise for non-union employees and increase for the purchase of new anti-psychotic drugs. Of this change, \$688,837 is an increase in personal services, and \$21,015 is increase in nonpersonal services. There are 621 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$235,774 increase for the 6 percent pay raise for non-union employees
 - \$453,063 for step increases
 - \$3,500,000 increase for the purchase of new anti-psychotic drugs
 - (\$3,488,221) decrease for utility costs
 - \$9,236 increase for other services and charges
- **Federal.** The proposed *federal* budget is \$28,400,912, an increase of \$277,097 over the FY 2000 approved budget. The increase is due to the 6 percent pay raise for non-union employees. The entire increase is in personal services. There are 126 FTEs supported by federal sources.
 - **Private.** The proposed *private* budget is \$7,585,375, the same as FY 2000. The entire budget is in nonpersonal services.

Commission on Mental Health Services (RMO)

District's Recommendation

0020 Community Programs

FY 2001 Proposed Operating Budget

Control Center: 0020

COMMUNITY PROGRAMS - CMHS

(Dollars in Thousands)

Commission on Mental Health Services

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	27,102	26,589	27,303	713
Regular Pay - Other	2,029	890	921	32
Additional Gross Pay	1,161	124	126	2
Fringe Benefits	4,412	3,771	3,880	109
Subtotal for: Personal Services (PS)	34,704	31,374	32,230	856
Supplies and Materials	1,429	910	910	0
Utilities	0	421	421	0
Rentals - Land and Structures	1,181	1,392	1,392	0
Other Services and Charges	764	830	4,445	3,615
Contractual Services - Other	40,952	32,682	32,069	-613
Equipment and Equipment Rental	207	343	343	0
Subtotal for: Nonpersonal Services (NPS)	44,533	36,579	39,581	3,002
Total Expenditures:	79,237	67,953	71,811	3,858
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	41,642	46,512	46,665	153
Federal	19,668	10,987	14,692	3,705
Private	17,927	10,454	10,454	0
Total:	79,237	67,953	71,811	3,858

0020 Community Programs

COMMUNITY PROGRAMS - CMHS (Dollars in Thousands) Commission on Mental Health Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
0200	COMMUNITY SERV ADMIN		15	8,559
0210	CSA REGION 1-2 CMHC		186	11,750
0220	CSA-COMPREH PSY EMERG PRGM		62	4,552
0240	CSA REGION 3/4 CMHC		144	19,831
0250	CSA-PUB & PRIV SUPP SERV		61	27,118
0020	COMMUNITY PROGRAMS - CMHS		468	71,811
Total by Revenue Type:				
0020	COMMUNITY PROGRAMS - CMHS	Local	224	46,665
0020	COMMUNITY PROGRAMS - CMHS	Federal	244	14,692
0020	COMMUNITY PROGRAMS - CMHS	Private	0	10,454
0020	COMMUNITY PROGRAMS - CMHS	Total	468	71,811

Program Overview

The Community Programs provides adult outpatient services to 7,000 mentally ill residents of the District. Services include case management, rehabilitation, socialization, residential support, mobile outreach, and other clinical services. The Office also provides 24-hour crisis and emergency treatment.

Program Goals

- Percentage increase in Medicaid reimbursable services provided in community mental health centers.
- Percentage increase in Medicaid reimbursable services provided by contract service providers.
- Percentage decreases in readmission to hospital within 60 days of outplacement.

Proposed Budget Summary

The proposed FY 2001 budget for Community Programs totals \$71,810,597, an increase of \$3,857,767 over the FY 2000 approved budget. There are 468 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$46,664,506, an increase of \$152,577 over the FY 2000 approved budget. The increase is due to the 6 percent pay raise for non-union employees and a decrease due to efficiency savings. Of this change, \$765,577 is an increase in personal services, and \$613,000 is a decrease in nonpersonal services. There are 224 FTEs supported by local sources.

0020 Community Programs

Major changes affecting the *local* budget include:

- \$262,041 increase for the 6 percent pay raise for non-union employees
- \$503,536 for step increases
- (\$613,000) decrease in personal services for Council-approved efficiency savings
- **Federal.** The proposed *federal* budget is \$14,692,420, an increase of \$3,705,190 over the FY 2000 approved budget. The increase is due to the 6 percent pay raise for non-union employees and additional federal grants to provide administrative services. The entire increase is in personal services. There are 244 FTEs supported by federal sources.
- **Private.** The proposed *private* budget is \$10,453,671, the same as FY 2000. The entire budget is in nonpersonal services.

Commission on Mental Health Services (RMO)

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0030 St. Elizabeths Hospital

FY 2001 Proposed Operating Budget

Control Center: 0030

ST ELIZABETHS HOSPITAL INPATIENT PROGRAM

(Dollars in Thousands)

Commission on Mental Health Services

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	55,974	18,047	18,500	453
Regular Pay - Other	2,466	293	304	11
Additional Gross Pay	5,214	436	444	8
Fringe Benefits	10,158	2,604	2,676	72
Subtotal for: Personal Services (PS)	73,813	21,380	21,924	544
Supplies and Materials	3,796	169	169	0
Utilities	7,916	0	0	0
Telephone, Telegraph, Telegram	425	0	0	0
Other Services and Charges	2,333	478	478	0
Contractual Services - Other	8,493	238	238	0
Subsidies and Transfers	22	35	35	0
Equipment and Equipment Rental	2,421	75	75	0
Subtotal for: Nonpersonal Services (NPS)	25,406	995	995	0
Total Expenditures:	99,219	22,375	22,919	544
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	54,527	7,780	7,993	214
Federal	36,803	14,275	14,605	331
Private	7,210	286	286	0
Other	22	35	35	0
Intra-District	657	0	0	0
Total:	99,219	22,375	22,919	544

0030 St. Elizabeths Hospital**ST ELIZABETHS HOSPITAL INPATIENT PROGRAM****(Dollars in Thousands)**

Commission on Mental Health Services

Commission on Mental Health Services

Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
0300	ACUTE INPATIENT SERV	157	10,195	
0320	CONTINUING INPT CARE	253	12,724	
0030	ST ELIZABETHS HOSPITAL INPATIENT PROGRAM	410	22,919	
Total by Revenue Type:				
0030	ST ELIZABETHS HOSPITAL INPATIENT PROGRAM	Local	283	7,993
0030	ST ELIZABETHS HOSPITAL INPATIENT PROGRAM	Federal	127	14,605
0030	ST ELIZABETHS HOSPITAL INPATIENT PROGRAM	Private	0	286
0030	ST ELIZABETHS HOSPITAL INPATIENT PROGRAM	Other	0	35
0030	ST ELIZABETHS HOSPITAL INPATIENT PROGRAM	Intra-District	0	0
0030	ST ELIZABETHS HOSPITAL INPATIENT PROGRAM	Total	410	22,919

Program Overview

The St. Elizabeths Hospital provides acute and long-term inpatient care for adult residents of the District. It also serves as the primary inpatient treatment program for emergency admissions. Inpatient capacity in FY 1999 included 115 acute inpatient beds and 248 long-term beds.

Program Goals

- Percentage increase in Medicaid reimbursable services provided in community mental health centers.
- Percentage increase in Medicaid reimbursable services provided by contract service providers.
- Percentage decreases in in-patient census at St. Elizabeths hospital.
- Percentage increase in clients provided follow-up services within 60-90 days.
- Percentage increases in availability of new psychotropic medications.
- Reduction in percentage of re-hospitalizations follows outplacement from hospital.
- Percentage decreases in readmission to hospital within 60 days of outplacement.

0030 St. Elizabeths Hospital

Proposed Budget Summary

The proposed FY 2001 budget for St. Elizabeths Hospital totals \$22,919,139, an increase of \$544,393 over FY 2000. There are 410 FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$7,993,200, an increase of \$213,642 over the FY 2000 approved budget. The increase is due to the 6 percent pay raise for non-union employees. The entire increase is in personal services. There are 283 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$73,125 increase for the 6 percent pay raise for non-union employees
- \$140,517 for step increases
- **Federal.** The proposed *federal* budget is \$14,605,439, an increase of \$330,751 over FY 2000. The increase is due to the 6 percent pay raise for non-union employees. The entire increase is in personal services. There are 127 FTEs supported by federal sources.
- **Private.** The proposed *private* budget is \$285,500, the same as FY 2000. The entire budget is in nonpersonal services.
- **Other.** The proposed *other* budget is \$35,000, the same as FY 2000. The entire budget is in nonpersonal services.

Commission on Mental Health Services (RMO)

District's Recommendation

0040 Forensic Services Administration

FY 2001 Proposed Operating Budget

Control Center: 0040

FORENSIC SERVICES

(Dollars in Thousands)

Commission on Mental Health Services

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	12,833	13,169	336
Regular Pay - Other	0	108	110	3
Additional Gross Pay	0	250	254	4
Fringe Benefits	0	1,826	1,860	33
Subtotal for: Personal Services (PS)	0	15,016	15,392	376
Supplies and Materials	0	66	66	0
Utilities	0	175	175	0
Other Services and Charges	0	326	343	18
Contractual Services - Other	0	600	600	0
Equipment and Equipment Rental	0	154	154	0
Subtotal for: Nonpersonal Services (NPS)	0	1,321	1,338	18
Total Expenditures:	0	16,337	16,731	394
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Local	0	11,128	11,421	293
Federal	0	5,209	5,309	100
Total:	0	16,337	16,731	394

0040 Forensic Services Administration

FORENSIC SERVICES				
(Dollars in Thousands)				
Commission on Mental Health Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
0400	FORENSIC ADMIN SERVICES		8	600
0410	FORENSIC ADM SERV MGMT		299	15,179
0440	FORENSIC LEGAL SERVICE		19	952
0040	FORENSIC SERVICES		326	16,731
Total by Revenue Type:				
0040	FORENSIC SERVICES	Local	208	11,421
0040	FORENSIC SERVICES	Federal	118	5,309
0040	FORENSIC SERVICES	Total	326	16,731

Program Overview

The Forensic Services Administration provides inpatient, outreach and residential treatment services for persons found not guilty by reason of insanity or are adjudicated by the court as being incompetent to stand trial in criminal proceedings. Currently in-patient capacity at St. Elizabeths hospital is 271 beds.

Program Goals

- Percentage increase in clients provided follow-up services within 60-90 days.
- Reduction in percentage of re-hospitalizations follows outplacement from hospital.
- Percentage decreases in readmission to hospital within 60 days of outplacement.

Proposed Budget Summary

The proposed FY 2001 budget for Forensic Services totals \$16,730,583, an increase of \$393,566 over the FY 2000 approved budget. There are 326 FTEs supported by local sources.

- **Local.** The proposed *local* budget is \$11,421,174, an increase of \$293,335 over FY 2000. The increase is due to the 6 percent pay raise for non-union employees and indirect costs. Of this increase, \$275,787 is in personal services, and \$17,548 is in nonpersonal services. There are 208 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$94,396 increase for the 6 percent pay raise for non-union employees
- \$181,391 for step increases
- \$17,548 increase for other services and charges
- **Federal.** The proposed *federal* budget is \$5,309,409, an increase of \$100,231 over FY 2000. The entire increase is in personal services. There are 118 FTEs supported by federal sources.

Commission on Mental Health Services (RMO)

District's Recommendation

0050 Child and Youth Services Administration

FY 2001 Proposed Operating Budget

Control Center: 0050

CHILD & YOUTH SERVICES

(Dollars in Thousands)

Commission on Mental Health Services

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	8,120	8,343	222
Regular Pay - Other	0	475	493	17
Fringe Benefits	0	959	1,005	46
Subtotal for: Personal Services (PS)	0	9,555	9,841	286
Supplies and Materials	0	98	98	0
Telephone, Telegraph, Telegram	0	1,499	1,499	0
Rentals - Land and Structures	0	852	888	37
Other Services and Charges	0	721	763	42
Contractual Services - Other	0	7,317	7,317	0
Equipment and Equipment Rental	0	230	230	0
Subtotal for: Nonpersonal Services (NPS)	0	10,717	10,795	78
Total Expenditures:	0	20,272	20,636	364
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	0	16,555	16,843	288
Federal	0	3,717	3,793	76
Total:	0	20,272	20,636	364

Commission on Mental Health Services (RMO)

District's Recommendation

0050 Child and Youth Services Administration

CHILD & YOUTH SERVICES				
(Dollars in Thousands)				
Commission on Mental Health Services				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
0500	CHILD & YOUTH MANAGEMENT SERV		15	1,534
0510	CHILD & YOUTH INPATIENT SERV		35	1,716
0520	CHILD & YOUTH COMMUNITY SERV		131	11,299
0530	CHILD & YOUTH RESIDENTIAL SERV		30	6,087
0050	CHILD & YOUTH SERVICES		211	20,636
Total by Revenue Type:				
0050	CHILD & YOUTH SERVICES	Local	166	16,843
0050	CHILD & YOUTH SERVICES	Federal	45	3,793
0050	CHILD & YOUTH SERVICES	Total	211	20,636

Program Overview

The Child and Youth Services Administration provides inpatient and residential treatment services for children with serious emotional disorders. Services include school-based treatment and psychotherapy day education. The administration also arranges for treatment of certain children in residential treatment facilities, most of which are outside the District of Columbia. Inpatient services at St. Elizabeths Hospital have 12-bed capacity.

Program Goals

- Percentage increase in clients provided follow-up services within 60-90 days.
- Percentage increases in availability of new psychotropic medications.
- Reduction in percentage of re-hospitalizations follows outplacement from hospital.
- Percentage decreases in readmission to hospital within 60 days of outplacement.

Proposed Budget Summary

The proposed FY 2001 budget for Child and Youth Services totals \$20,636,046, an increase of \$364,272 over FY 2000. There are 211 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$16,842,781, an increase of \$287,996 over the FY 2000 approved budget. The increase is due to the 6 percent pay raise for non-union employees and indirect costs. Of this increase, \$209,591 is in personal services, and \$78,405 is in nonpersonal services. There are 166 FTEs supported by local sources.

0050 Child and Youth Services Administration

Major changes affecting the *local* budget include:

- \$71,739 increase for the 6 percent pay raise for non-union employees
- \$137,852 for step increases
- \$36,711 increase for rent costs
- \$41,694 increase for other services and charges
- **Federal.** The proposed *federal* budget is \$3,793,265, an increase of \$76,276 over the FY 2000 approved budget. The increase is due to the 6 percent pay raise for non-union employees. The entire increase is in personal services. There are 45 FTEs supported by federal sources.

Performance Goals and Targets

GOAL

To improve access to and provision of appropriate community mental health services and supports.

MANAGER: Elizabeth Jones, Acting Chief Operating Officer

SUPERVISOR: Dennis R. Jones, MSW, MBA, Transitional Receiver, Commission on Mental Health Services

PERFORMANCE MEASURES	BASELINE	TARGET	
	As of 9/99	FY00	FY01
1. Percentage increase in Medicaid reimbursable services provided in community mental health centers.	159,401	3%	5%
2. Percentage increase in Medicaid reimbursable services provided by contract service providers.	126,638	0%	3%
3. Percentage decrease in in-patient census at St. Elizabeth's hospital.	617	18%	8%
4. Percentage increase in clients provided follow-up services within 60-90 days.	850	1%	2%
5. Percentage increase in availability of new psychotropic medication.	1,547	23%	42%
6. Percentage decrease of rehospitalizations following outplacement from hospital.	1,379	2%	5%
7. Percentage increase in monitoring of independent and/or unlicensed housing.	410	22%	20%
8. Percentage increase in service contacts to homeless with mental illness.	7,100	50%	50%
9. Percentage decrease in readmission to hospital within 60 days of outplacement.	274	2%	5%
10. Percentage increase in filling direct service position vacancies within 30 days.	0	10%	20%